

Your Safety • Your Mobility Your Economic Opportunity

Report on 2015 Transportation Revenue Increase

Executive Summary

User-Fee Increases

2015 House Bill 312a increased transportation user fees to fund road and bridge maintenance, providing an estimated additional \$96.7 million in ongoing funding annually. ITD's portion of the increase is \$58 million.

ITD had 27 projects bid-ready for FY16 shortly after the funding increase was signed by the governor (*see map on reverse side*). Of those, 26 have been awarded contracts, and 12 are under construction.

Strategic Initiatives Program

House Bill 312a also provided 50 percent of the General Fund surplus cash for two years to fund maintenance projects on the State Highway System, and created a Strategic Initiatives Program Fund (SIPF) to receive the revenue. The SIPF received \$54.2 million in General Fund surplus at the end of Fiscal Year 2015. Proposed projects must compete for funding based on an analysis of their return on investment for:

- Safety
- Mobility
- Economic Opportunity
- Bridge Repair and Maintenance
- Right-of-Way Purchases

At their December 2015 board meeting, the Idaho Transportation Board selected 17 projects to be funded by the SIPF in 2016. These projects were selected based on their return on investment. The department will put them out for bid upon receipt of spending authority.

Advancing the 27 projects funded by user-fee increases and the 17 funded by the SIPF allows other construction projects to be advanced and take their place in the five-year plan, using existing funding.

Ongoing Maintenance Funding Needs

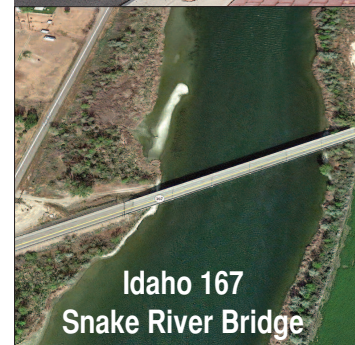
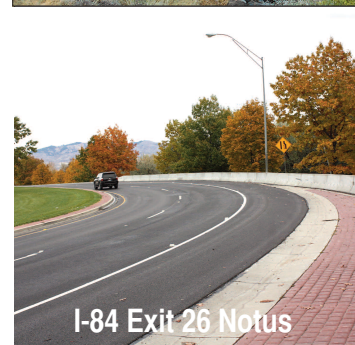
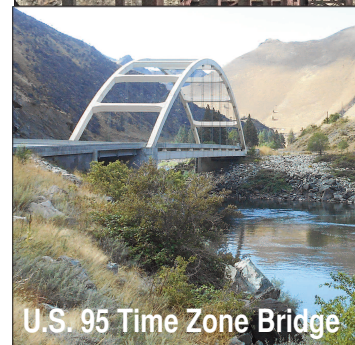
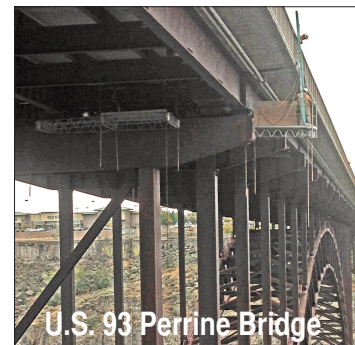
The 2015 revenue increase of \$96.7 million is a good start and will slow the deterioration of Idaho's aging roads and bridges, but it does not provide enough funding to fully address the \$543 million annual revenue shortfall identified by the Governor's Taskforce on Modernizing Transportation Funding, \$262 million of which is needed just to preserve Idaho's existing roads and bridges.

Receipts, Obligations, and Expenditures

	User Fee Increases	General Fund Surplus	Total to ITD
Forecasted FY16 Receipts	\$49,700,000	\$54,344,900	\$104,044,900
Receipts (as of Dec. 31, 2015)	\$22,621,677	\$54,239,875 *	\$76,861,552
Balance to Receive	\$27,078,323	\$105,025	\$27,183,348
Project Obligations	\$43,618,706	—	\$43,618,706
Expenditures (as of Dec. 31, 2015)	\$13,533,949	—	\$13,533,949
Balance to Spend	\$30,084,757	—	\$30,084,757

* Received transfer of \$54,152,455 on June 30, 2015. Receipts as of Dec. 31 include interest earnings.

Note: To comply with the reporting deadline of 2015 House Bill 312a, this annual report covers only the first six months of Fiscal Year 2016. All future reports will be based on a full fiscal year.



FY16 Projects Funded with the 2015 User-Fee Increases

(Does not include projects funded by General Fund surplus)

The 27 projects include multiple locations (see below)

DISTRICT 1

U.S. 2 Johnson Creek Bridge
U.S. 2 Priest River Bridge
U.S. 2 Dover Bridge
U.S. 95 Smith Creek to Sheep Creek, Stage 1

DISTRICT 2

Idaho 3 Bridge Repair
Idaho 3 Bridge Deck Life Extension
Idaho 6 Bridge Deck Life Extension
U.S. 12 Bridge Repair
U.S. 95 Bridge Repair
U.S. 95 Bridge Deck Life Extension
U.S. 95 Pollock Road Turnbays
U.S. 95 Lake Rd. and Green Creek Rd. Turnbays

DISTRICT 3

I-184 U.S. 20/26 and I-184 Ramps
I-184 Westbound Ramp to Cole Road
I-184 Various Ramp Improvements
I-84 Exit 26, U.S. 20/26 (Notus)
I-84 Orchard Overpass
I-84 Black Cat
I-84 Exit 50, Cole Road
I-84 Robinson Road Overpass
I-84 Garrity Interchange
I-84 Vista Overpass
I-84 Garrity Exit #38 East Bound On-Ramp
Idaho 167 Snake River Bridge
Idaho 19 Simplot to Blaine Street
Idaho 44 Glenwood
Idaho 44 Dry Creek
Idaho 44 W. State Street to Jct. Idaho 55

DISTRICT 4

I-84 Glenns Ferry Bridges
I-84 King Hill Bridges
I-84 Perrine Bridge Wind Speed Dynamic Message Sign
Idaho 24 North City Limits of Rupert to B-2 Canal
U.S. 93 Shoshone to Carey Bridge Deck Rehabilitation (5 bridges)
U.S. 93 Perrine Bridge Repair

DISTRICT 5

I-15 Various Bridge Repair
I-86 Raft River Interchange to Register Rock
U.S. 91 Flandro to Poleline
Idaho 34 Various Bridge Deck Life Extensions

DISTRICT 6

I-15 Districtwide Bridge Preservation
I-15 Ballast Stabilization, Stoddard Creek Overpass Repair
I-15 Idaho Falls to Sage Junction Port of Entry
I-15/U.S. 20 Bingham County Line to Snake River Bridge
U.S. 26B Enterprize Canal Bridge Replacement



Idaho 19
Simplot to Blaine Street

NOTE: Not all projects are visible.
Some markers overlay others.